

## STATEMENT OF PURPOSE

### RS19802

This bill reduces the appropriation to the Idaho State Police by \$1,224,700 for fiscal year 2010; appropriates \$150,000 to the Idaho State Police for Forensic Services for fiscal year 2010; appropriates \$66,129,800 to the Idaho State Police for fiscal year 2011; limits the number of full-time equivalent positions to 533.07; and exempts the Idaho State Police from certain appropriation transfer limitations.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	549.07	17,493,900	39,441,300	9,566,800	66,502,000
Permanent Holdback	0.00	(1,224,700)	0	0	(1,224,700)
Omnibus Supplementals	0.00	150,000	0	0	150,000
Additional Rescissions	0.00	0	0	0	0
FY 2010 Total Appropriation	549.07	16,419,200	39,441,300	9,566,800	65,427,300
Noncognizable Funds and Transfers	0.00	0	1,419,800	1,418,400	2,838,200
FY 2010 Estimated Expenditures	549.07	16,419,200	40,861,100	10,985,200	68,265,500
Removal of One-Time Expenditures	0.00	(150,000)	(4,098,000)	(2,061,600)	(6,309,600)
Base Adjustments	(16.00)	0	(105,000)	0	(105,000)
Additional Base Adjustment	0.00	0	0	0	0
FY 2011 Base	533.07	16,269,200	36,658,100	8,923,600	61,850,900
Benefit Costs	0.00	(297,500)	(430,500)	(23,800)	(751,800)
Inflationary Adjustments	0.00	0	56,600	0	56,600
Replacement Items	0.00	0	2,820,400	261,200	3,081,600
Statewide Cost Allocation	0.00	(138,800)	(114,300)	(9,800)	(262,900)
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	533.07	15,832,900	38,990,300	9,151,200	63,974,400
<b>Line Items</b>					
<b>Brand Inspection</b>					
1. Facilities Maintenance	0.00	0	1,100	0	1,100
<b>Division of Idaho State Police</b>					
1. Reverse Project CHOICE Fund					
Shift	0.00	0	0	0	0
2. Project CHOICE Spending					
Authority	0.00	0	0	0	0
3. IT Administrator and Network					
Analyst	0.00	0	0	0	0
4. Forensics System Director	0.00	0	0	0	0

5. Patrol Mobile Repeaters	0.00	0	325,400	41,800	367,200
6. EP Staff and Trade Mission Increase	0.00	0	0	0	0
7. Facilities Maintenance	0.00	0	9,000	0	9,000
8. Detective Overtime	0.00	0	95,100	111,300	206,400
9. Wine Shipper Permit Fees	0.00	0	6,500	0	6,500
10. Lab Fee and Federal Spending Authority	0.00	0	158,000	250,000	408,000
11. CVS 700MHz Portable Radios	0.00	0	12,200	18,300	30,500
12. Shift Funding to ITD per H376	0.00	0	0	0	0
13. EMS State Communication	0.00	0	0	0	0
14. ARRA Spending Authority	0.00	0	752,300	0	752,300
15. ISP and DHW - Compliance	0.00	0	94,000	0	94,000
16. Transfers Millennium Fund Request	0.00	0	(94,000)	0	(94,000)
17. COPS Technology Grant	0.00	0	0	274,200	274,200
18. Shift from LEF to CHOICE	0.00	0	0	0	0
19. Replace Funding for Brands/Racing	0.00	0	0	0	0
20. Shift General Fund to Project CHOICE	0.00	(2,169,000)	2,169,000	0	0
POST Academy					
1. Project CHOICE Spending Authority	0.00	0	0	0	0
2. Facilities Maintenance	0.00	0	24,400	0	24,400
3. POST Distance Learning	0.00	0	49,100	0	49,100
4. Dormitory Water Heater	0.00	0	25,800	0	25,800
Racing Commission					
1. Facilities Maintenance	0.00	0	900	0	900
2. Transfer to the Lottery Commission	0.00	0	0	0	0
Omnibus Decisions	0.00	0	0	0	0
FY 2011 Total	533.07	13,663,900	42,619,100	9,846,800	66,129,800
Chg from FY 2010 Orig Approp	(16.00)	(3,830,000)	3,177,800	280,000	(372,200)
% Chg from FY 2010 Orig Approp.	(2.9%)	(21.9%)	8.1%	2.9%	(0.6%)

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